

2005-2007 IT PLAN Summary - Agency Budget Request

00226 STATE LAND DEPARTMENT

2005B0100226

AGENCY IT PLAN CONTACT DATA

Gary Preszler, Commissioner
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AGENCY TECHNOLOGY GOALS AND OBJECTIVES

To effeicently manage the data and systems for assets under the control of the Board of University and School Lands.

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Version: 2005B0100226

Number of Desktop Computers	23	Windows 98	0
Number of Desktop Computers planned to be replaced	7	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1700	Windows 2000	0
Number of Laptop Computers	2	Windows XP	100
Number of Laptop Computers Planned to be replaced	1	Other	0
Aveage cost of Laptop Computer Replacements	1700		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	0	0	0	25	0

Agency Technology Activities

IT Capture Infrastructure Budget Details - Agency Budget Request

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Date: 11/29/2004

2005B0100226

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
10	SALARIES AND WAGES					
	SALARIES, WAGES & BENEFITS	\$169,135	\$119,402	\$0	\$119,402	\$119,402
	Total	\$169,135	\$119,402	\$0	\$119,402	\$119,402
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$47,795	\$31,782	\$0	\$31,782	\$34,960
IT3003	IT TELEPHONE	\$28,800	\$28,800	\$0	\$28,800	\$31,680
IT3005	IT SOFTWARE/SUPPLIES	\$14,800	\$5,000	\$0	\$5,000	\$5,500
IT3038	IT EQUIPMENT UNDER \$5000	\$23,650	\$16,800	\$0	\$16,800	\$18,480
	Total	\$115,045	\$82,382	\$0	\$82,382	\$90,620
Funding Source						
LAND DEPARTMENT MAINT. FUND			\$201,784	\$0	\$201,784	\$210,022
			\$201,784	\$0	\$201,784	\$210,022